

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (248A700001) Clarinda Institution
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 25,085,406	\$ 24,780,950	\$ 24,847,950	\$ 24,847,950
Legislative Adjustments	-304,456	67,000	0	0
Legislative Reductions	-223,447	0	0	0
	<u>24,557,503</u>	<u>24,847,950</u>	<u>24,847,950</u>	<u>24,847,950</u>
Other Resources				
Balance Brought Forward (Approps)	0	43,541	0	0
Receipts				
Gov Fund Type Transfers - Other Agenc	0	1,200	1,200	1,200
Fees, Licenses & Permits	74,597	75,000	75,000	75,000
Refunds & Reimbursements	267,088	248,000	248,000	248,000
Rents & Leases	1,315,620	1,200,000	1,200,000	1,200,000
	<u>1,657,305</u>	<u>1,524,200</u>	<u>1,524,200</u>	<u>1,524,200</u>
Total Resources	<u>\$ 26,214,808</u>	<u>\$ 26,415,691</u>	<u>\$ 26,372,150</u>	<u>\$ 26,372,150</u>
 FTE	 <u>210.38</u>	 <u>231.63</u>	 <u>231.63</u>	 <u>231.63</u>
Disposition of Resources				
Personal Services-Salaries	\$ 19,635,268	\$ 20,905,885	\$ 20,905,885	\$ 20,905,885
Personal Travel In State	19,871	21,100	21,100	21,100
State Vehicle Operation	54,653	50,000	50,000	50,000
Depreciation	550,000	50	50	50
Personal Travel Out of State	33	9,050	9,050	9,050
Office Supplies	22,987	21,562	21,562	21,562
Facility Maintenance Supplies	451,233	150,000	150,000	150,000
Equipment Maintenance Supplies	41,870	50,000	50,000	50,000

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Disposition of Resources (cont.)				
Professional & Scientific Supplies	84,760	75,500	75,500	75,500
Housing & Subsistence Supplies	478,365	310,000	310,000	310,000
Other Supplies	72,084	49,551	49,551	49,551
Food	1,490,474	1,651,753	1,651,753	1,651,753
Uniforms & Related Items	174,143	201,199	201,199	201,199
Postage	21,968	10,000	10,000	10,000
Communications	48,601	100,000	100,000	100,000
Rentals	56,891	550	550	550
Utilities	784,207	875,000	875,000	875,000
Professional & Scientific Services	275,102	270,100	270,100	270,100
Outside Services	198,163	266,550	266,550	266,550
Advertising & Publicity	956	1,000	1,000	1,000
Outside Repairs/Service	161,908	100,299	100,299	100,299
Reimbursement to Other Agencies	683,444	715,251	715,251	715,251
ITS Reimbursements	112,735	93,000	93,000	93,000
Gov Fund Type Transfers - Other Agenc	3,800	1,100	1,100	1,100
Equipment	177,875	2,100	2,100	2,100
Office Equipment	6,764	0	0	0
Equipment - Non-Inventory	38,661	22,500	22,500	22,500
IT Equipment	111,477	73,541	30,000	30,000
Claims	0	50	50	50
Other Expense & Obligations	365,494	385,000	385,000	385,000
Licenses	3,940	4,000	4,000	4,000
Balance Carry Forward (Approps)	43,541	0	0	0
Reversions	43,541	0	0	0
Total Disposition of Resources	<u>\$ 26,214,808</u>	<u>\$ 26,415,691</u>	<u>\$ 26,372,150</u>	<u>\$ 26,372,150</u>